

**CITY OF HAMILTON
2024 - 2026 MULTI YEAR OUTLOOK**

Appendix "G" to Report FCS23007(a)
Page 1 of 4

	2024			2025			2026		
	\$	2024 vs 2023		\$	2025 vs 2024		\$	2026 vs 2025	
		\$	%		\$	%		\$	%
PLANNING & ECONOMIC DEVELOPMENT									
General Manager PED	1,348,340	58,570	4.5%	1,411,390	63,050	4.7%	1,472,330	60,940	4.3%
Transportation Planning and Parking	3,101,360	179,730	6.2%	3,363,700	262,340	8.5%	3,611,290	247,590	7.4%
Building	1,246,020	43,570	3.6%	1,290,880	44,860	3.6%	1,330,080	39,200	3.0%
Economic Development	5,725,700	213,720	3.9%	5,928,360	202,660	3.5%	6,103,620	175,260	3.0%
Growth Management	1,070,140	170,440	18.9%	1,218,640	148,500	13.9%	1,322,810	104,170	8.5%
Licensing & By-Law Services	7,784,620	609,600	8.5%	8,123,590	338,970	4.4%	8,422,950	299,360	3.7%
Planning	4,011,860	271,700	7.3%	4,277,200	265,340	6.6%	4,450,530	173,330	4.1%
Tourism & Culture	10,438,380	282,710	2.8%	10,694,020	255,640	2.4%	10,928,980	234,960	2.2%
TOTAL PLANNING & ECONOMIC DEVELOPMENT	34,726,420	1,830,040	5.6%	36,307,780	1,581,360	4.6%	37,642,590	1,334,810	3.7%
HEALTHY & SAFE COMMUNITIES									
HSC Administration	3,043,200	126,870	4.4%	3,158,390	115,190	3.8%	3,265,070	106,680	3.4%
Children's and Community Services	11,388,950	321,900	2.9%	11,752,440	363,490	3.2%	12,100,490	348,050	3.0%
Ontario Works	14,292,330	881,120	6.6%	15,169,400	877,070	6.1%	15,977,080	807,680	5.3%
Housing Services	69,614,430	9,212,820	15.3%	73,635,830	4,021,400	5.8%	78,385,350	4,749,520	6.5%
Long Term Care	14,286,720	1,494,800	11.7%	15,738,650	1,451,930	10.2%	17,139,180	1,400,530	8.9%
Recreation	38,790,590	1,077,040	2.9%	39,706,820	916,230	2.4%	40,728,600	1,021,780	2.6%
Hamilton Fire Department	104,479,760	3,512,530	3.5%	108,225,100	3,745,340	3.6%	112,242,610	4,017,510	3.7%
Hamilton Paramedic Service	32,747,730	1,064,430	3.4%	33,874,470	1,126,740	3.4%	34,935,500	1,061,030	3.1%
Public Health Services	18,400,780	3,626,100	24.5%	19,795,270	1,394,490	7.6%	21,168,330	1,373,060	6.9%
TOTAL HEALTHY & SAFE COMMUNITIES	307,044,490	21,317,610	7.5%	321,056,370	14,011,880	4.6%	335,942,210	14,885,840	4.6%
PUBLIC WORKS									
PW-General Administration	713,920	27,400	4.0%	739,500	25,580	3.6%	957,820	218,320	29.5%
Energy Fleet and Facilities	15,441,110	646,950	4.4%	15,797,500	356,390	2.3%	16,099,810	302,310	1.9%
Engineering Services	0	0	0.0%	0	0	0.0%	0	0	0.0%
Environmental Services	48,506,820	1,305,470	2.8%	49,559,430	1,052,610	2.2%	51,407,380	1,847,950	3.7%
Transit	99,718,520	6,113,320	6.5%	103,230,550	3,512,030	3.5%	108,397,750	5,167,200	5.0%
Transportation Operations & Maintenance	88,844,910	1,588,500	1.8%	90,464,510	1,619,600	1.8%	92,085,930	1,621,420	1.8%
Waste Management	51,138,560	1,738,920	3.5%	54,124,940	2,986,380	5.8%	57,279,240	3,154,300	5.8%
TOTAL PUBLIC WORKS	304,363,840	11,420,560	3.9%	313,916,430	9,552,590	3.1%	326,227,930	12,311,500	3.9%

**CITY OF HAMILTON
2024 - 2026 MULTI YEAR OUTLOOK**

Appendix "G" to Report FCS23007(a)
Page 2 of 4

	2024			2025			2026		
	\$	2024 vs 2023		\$	2025 vs 2024		\$	2026 vs 2025	
		\$	%		\$	%		\$	%
LEGISLATIVE									
Legislative General	(303,850)	(18,520)	(6.5)%	(321,220)	(17,370)	(5.7)%	(338,590)	(17,370)	(5.4)%
Mayors Office	1,278,640	28,630	2.3%	1,309,210	30,570	2.4%	1,339,830	30,620	2.3%
Volunteer Committee	120,730	0	0.0%	120,730	0	0.0%	120,730	0	0.0%
Ward Budgets	4,559,000	113,950	2.6%	4,677,120	118,120	2.6%	4,792,340	115,220	2.5%
TOTAL LEGISLATIVE	5,654,520	124,060	2.2%	5,785,840	131,320	2.3%	5,914,310	128,470	2.2%
CITY MANAGER									
Office of the City Auditor	1,455,880	209,220	16.8%	1,490,400	34,520	2.4%	1,524,200	33,800	2.3%
CMO - Admin	395,460	138,030	53.6%	407,710	12,250	3.1%	419,810	12,100	3.0%
Communication & Strategic Initiatives	2,775,020	77,300	2.9%	2,856,340	81,320	2.9%	2,935,790	79,450	2.8%
Digital & Innovation Office	318,870	61,210	23.8%	531,410	212,540	66.7%	743,610	212,200	39.9%
Government & Community Relations	1,015,240	22,600	2.3%	1,038,820	23,580	2.3%	1,062,010	23,190	2.2%
Human Resources	9,208,740	363,240	4.1%	9,448,340	239,600	2.6%	9,671,390	223,050	2.4%
TOTAL CITY MANAGER	15,169,210	871,600	6.1%	15,773,020	603,810	4.0%	16,356,810	583,790	3.7%
CORPORATE SERVICES									
City Clerk's Office	3,150,620	70,490	2.3%	3,223,990	73,370	2.3%	3,298,510	74,520	2.3%
Customer Service POA and Finl Integration	6,427,580	185,290	3.0%	6,618,590	191,010	3.0%	6,809,830	191,240	2.9%
Financial Serv Taxation and Corp Controller	4,573,530	88,630	2.0%	4,762,000	188,470	4.1%	4,935,490	173,490	3.6%
Legal Services and Risk Management	4,598,100	251,840	5.8%	4,834,490	236,390	5.1%	5,044,050	209,560	4.3%
Corporate Services Administration	352,920	8,890	2.6%	362,230	9,310	2.6%	371,420	9,190	2.5%
Financial Planning Admin & Policy	5,885,020	253,920	4.5%	6,131,850	246,830	4.2%	6,364,630	232,780	3.8%
Information Technology	18,631,750	1,125,380	6.4%	19,077,890	446,140	2.4%	19,478,770	400,880	2.1%
TOTAL CORPORATE SERVICES	43,619,520	1,984,440	4.8%	45,011,040	1,391,520	3.2%	46,302,700	1,291,660	2.9%
CORPORATE FINANCIALS - EXPENDITURES									
Corporate Initiatives	7,466,200	(226,970)	(3.0)%	6,912,220	(553,980)	(7.4)%	6,836,650	(75,570)	(1.1)%
Corporate Pensions, Benefits & Contingency	16,747,400	(722,840)	(4.1)%	17,964,510	1,217,110	7.3%	19,225,850	1,261,340	7.0%
TOTAL CORPORATE FINANCIALS - EXPENDITURES	24,213,600	(949,810)	(3.8)%	24,876,730	663,130	2.7%	26,062,500	1,185,770	4.8%
HAMILTON ENTERTAINMENT FACILITIES									
Operating	152,960	2,960	2.0%	156,480	3,520	2.3%	160,080	3,600	2.3%
TOTAL HAMILTON ENTERTAINMENT FACILITIES	152,960	2,960	2.0%	156,480	3,520	2.3%	160,080	3,600	2.3%
TOTAL CITY EXPENDITURES	734,944,560	36,601,460	5.2%	762,883,690	27,939,130	3.8%	794,609,130	31,725,440	4.2%

CITY OF HAMILTON 2024 - 2026 MULTI YEAR OUTLOOK

Appendix "G" to Report FCS23007(a)
Page 3 of 4

	2024			2025			2026		
	\$	2024 vs 2023		\$	2025 vs 2024		\$	2026 vs 2025	
		\$	%		\$	%		\$	%
CAPITAL FINANCING									
Debt-Healthy & Safe Communities	2,309,070	1,140,270	97.6%	2,309,070	0	0.0%	2,309,070	0	0.0%
Debt-Infrastructure Renewal Levy	13,428,870	0	0.0%	13,428,870	0	0.0%	13,428,870	0	0.0%
Debt-Corporate Financials	113,998,670	8,088,050	7.6%	127,641,670	13,643,000	12.0%	139,759,670	12,118,000	9.5%
Debt-Planning & Economic Development	1,168,790	(135,480)	(10.4)%	1,168,790	0	0.0%	1,168,790	0	0.0%
Debt-Public Works	35,896,650	2,732,150	8.2%	35,896,650	0	0.0%	35,896,650	0	0.0%
TOTAL CAPITAL FINANCING	166,802,050	11,824,990	7.6%	180,445,050	13,643,000	8.2%	192,563,050	12,118,000	6.7%
BOARDS & AGENCIES									
Police Services									
Operating	194,278,600	5,658,600	3.0%	200,106,958	5,828,358	3.0%	206,110,167	6,003,209	3.0%
Capital	1,214,000	0	0.0%	1,214,000	0	0.0%	1,214,000	0	0.0%
Total Police Services	195,492,600	5,658,600	3.0%	201,320,958	5,828,358	3.0%	207,324,167	6,003,209	3.0%
Other Boards & Agencies									
Library	34,805,300	943,980	3.6%	35,811,080	1,005,780	2.9%	36,784,390	973,310	2.7%
Conservation Authorities	9,288,270	180,320	2.0%	9,472,200	183,930	2.0%	9,659,810	187,610	2.0%
MPAC	7,261,650	142,390	2.0%	7,406,880	145,230	2.0%	7,555,020	148,140	2.0%
Hamilton Beach Rescue Unit	145,910	2,860	2.0%	148,830	2,920	2.0%	151,830	3,000	2.0%
Royal Botanical Gardens	687,040	13,470	2.0%	700,780	13,740	2.0%	715,000	14,220	2.0%
Farmers Market	266,730	24,450	10.1%	304,770	38,040	14.3%	317,850	13,080	4.3%
Total Other Boards & Agencies	52,454,900	1,307,470	2.6%	53,844,540	1,389,640	2.6%	55,183,900	1,339,360	2.5%
Capital Financing - Other Boards & Agencies	198,000	0	0.0%	198,000	0	0.0%	198,000	0	0.0%
City Enrichment Fund	6,088,400	0	0.0%	6,088,410	10	0.0%	6,088,410	0	0.0%
TOTAL BOARDS & AGENCIES	254,233,900	6,966,070	2.8%	261,451,908	7,218,008	2.8%	268,794,477	7,342,569	2.8%
TOTAL EXPENDITURES	1,155,980,510	55,392,520	5.0%	1,204,780,648	48,800,138	4.2%	1,255,966,657	51,186,009	4.2%

**CITY OF HAMILTON
2024 - 2026 MULTI YEAR OUTLOOK**

Appendix "G" to Report FCS23007(a)
Page 4 of 4

	2024			2025			2026		
	\$	2024 vs 2023		\$	2025 vs 2024		\$	2026 vs 2025	
		\$	%		\$	%		\$	%
NON PROGRAM REVENUES									
Payment In Lieu	(17,518,600)	0	0.0%	(17,518,600)	0	0.0%	(17,518,600)	0	0.0%
Penalties and Interest	(11,500,000)	0	0.0%	(11,500,000)	0	0.0%	(11,500,000)	0	0.0%
Right of Way	(3,229,500)	0	0.0%	(3,229,500)	0	0.0%	(3,229,500)	0	0.0%
Senior Tax Credit	534,100	0	0.0%	534,100	0	0.0%	534,100	0	0.0%
Supplementary Taxes	(10,130,000)	0	0.0%	(10,130,000)	0	0.0%	(10,130,000)	0	0.0%
Tax Remissions and Write Offs	9,790,000	0	0.0%	9,790,000	0	0.0%	9,790,000	0	0.0%
Hydro Dividend and Other Interest	(6,567,700)	0	0.0%	(6,567,700)	0	0.0%	(6,567,700)	0	0.0%
Investment Income	(4,800,000)	0	0.0%	(4,800,000)	0	0.0%	(4,800,000)	0	0.0%
Slot Revenues	(5,200,000)	0	0.0%	(5,200,000)	0	0.0%	(5,200,000)	0	0.0%
POA Revenues	(2,832,260)	(134,350)	5.0%	(2,902,660)	(70,400)	2.5%	(2,961,510)	(58,850)	2.0%
TOTAL NON PROGRAM REVENUES	(51,453,960)	(134,350)	(0.3)%	(51,524,360)	(70,400)	(0.1)%	(51,583,210)	(58,850)	(0.1)%
TOTAL LEVY REQUIREMENT	1,104,526,550	55,258,170	5.3%	1,153,256,288	48,729,738	4.4%	1,204,383,447	51,127,159	4.4%